King County	Department of Adult and Juvenile Detention Adult Divisions General Policy Manual		
	Chapter 1 **Administration and Personnel Management**		
1.02.010, Workforce Management		Approved By:	Director Allen Nance
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		Reviewed By:	PRC, CFO, HRSDM
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Purpose
To outline the procedures for effectively staffing the Department in all required areas.

Policy
It is the policy of this Department to have an orderly process for the development, review, and revision of staffing requirements for the Department in order to effectively meet specific programs, services, legal mandates, and security needs of the inmate population.

A. General Guidelines

1. The Department shall maintain a comprehensive, ongoing record of all authorized staffing positions and their deployment.
2. The DAJD Chief Finance Officer (CFO) will maintain a record of scheduled levels of deployment. Each authorized staffing position, as determined by budget appropriation, will be associated with a section's position title or post-coverage assignment.
3. The DAJD CFO will periodically review with command staff actual deployment levels to scheduled levels and advise the Director of any deviation. As required, controls will be implemented to minimize overspending the Department's legal expenditures appropriation. The findings of this review should be during the biennial budget development process.
4. The DAJD Human Resources Manager and the DAJD CFO should periodically reconcile their records for the purpose of maintaining position accountability.
5. Employees are encouraged to review the effectiveness of deployment levels and forward recommendations via the chain of command for position re-deployment, reductions, or increases. Recommendations offered should take into consideration the Department's mission, program effectiveness, and budgetary constraints.

B. Vacancy Rates

The DAJD Human Resources Manager and the DAJD CFO should regularly review all vacancy rate information compiled through the above process to ensure positions are filled in a timely manner.

C. Relief Factor

1. The Director should ensure the development of staffing levels that address staff availability needs within the legal constraints of the County Council's authorized budget and position listing.
2. Relief requirements for a position or post should be established through the budget process.
3. Deviations from established requirements require the Director's and/or Deputy Director's approval.
4. A relief factor should be established for a Corrections Officer position or post coverage that requires staffing 24 hours a day, 7 days a week, and 365 days a year.
5. This relief factor should be derived by use of an Operational Forecasting Model (OFM), or, when not appropriate due to OFM constraints, derived by the application of a standard relief factor formula.

D. Operations Forecast Model (OFM)

1. The Operations Forecast Model (OFM) is a computer simulation model used to determine the minimum cost staffing option to meet established daily staffing levels.
2. The model evaluates the use of salaried and overtime positions in determining the level of salaried positions required providing the minimum cost option.
3. The model uses data obtained from the Department's staff scheduling and payroll system.
4. The OFM evaluates a number of factors in determining optimum salaried positions, including:
   a. New-hire salary and benefit costs.
   b. Overtime cost per hour.
   c. Initial salaried relief set-ups.
   d. Daily post levels.
   e. Staff assignments of day off.
   f. Staff historical or projected leave use.
   g. Pre-determined workload factors (i.e., historical hospital guarding levels).
5. The model evaluates coverage requirements on a daily basis for a one-year period.

E. Standard Relief Factor Formula:

1. This relief factor should be reevaluated periodically, not less than once yearly, to evaluate changes which occur over time or within budgetary constraints.
2. Changes that may be considered, are, but not limited to, employee seniority and use of scheduled and unscheduled leave.
3. In the absence of reevaluation, the derived relief factor results should be used.
4. The Relief factor for a job classification can be derived by using the following formula:
   a. Number of days per year service not offered. (Some services are not provided 7 days per week.)
   b. Workdays per year.
   c. Regular days off per employee per year.
   d. Number of vacation days off per employee per year.
      1) The review of leave benefits schedule and seniority of the employee group should determine this factor.
      2) Current leave accruals should be evaluated to determine potential impact to future periods.
   e. Number of compensatory-time days off per employee per year.

1) Current accrual levels, usage and the rate of conversion of budgeted overtime hours should be used to determine this factor.
2) The conversion rate is equal to the number of compensatory time hours actually used divided by the number of overtime hours reported for the year.
3) The size of an overtime budget determines the availability of compensatory time within the system.

f. Number of holidays per employee per year.
g. Number of sick days per employee per year.
h. Number of other days off per employee per year. These include, but are not limited to:
   1) On-the-job Injuries.
   2) Military Leaves.
   3) Bereavement Leaves.
   4) Disciplinary time off.
i. Number of training days per employee per year.
   1) Training that is scheduled during an employee's off duty hours does not require salaried relief and should not be included.
   2) Annual training objectives should be evaluated as to scheduling impact to determine the appropriate level for this factor.
j. Total number of days off per employee per year (add lines "c" through "i").
k. Number of actual days worked per employee per year (line "a" subtracted by line "j").
l. Lunches and breaks (line "k" multiplied by the downtime factor).
   1) The methods of how operational post levels are established influence this factor.
   2) Posts identified as having relief responsibility should not be included.
   3) If posts are not established to support required coverage during meals and breaks, the factor should be included to provide the presence of staff necessary to maintain required coverage.
m. Actual days worked per employee per year (line "k" subtracted by line "l").
n. Shift Relief Factor (line "b" divided by line "m").